

Franklin County Technical School District

First Reading of FY2021 Budget
Meeting Date: Feb. 12, 2020



Fiscal Year 2021 Budget

"We Build Futures"

*Bernardston . Buckland . Colrain . Conway . Deerfield . Erving . Gill . Greenfield . Heath . Leyden
Montague . New Salem . Northfield . Orange . Shelburne . Sunderland . Warwick . Wendell . Whately*



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FRANKLIN COUNTY TECHNICAL SCHOOL

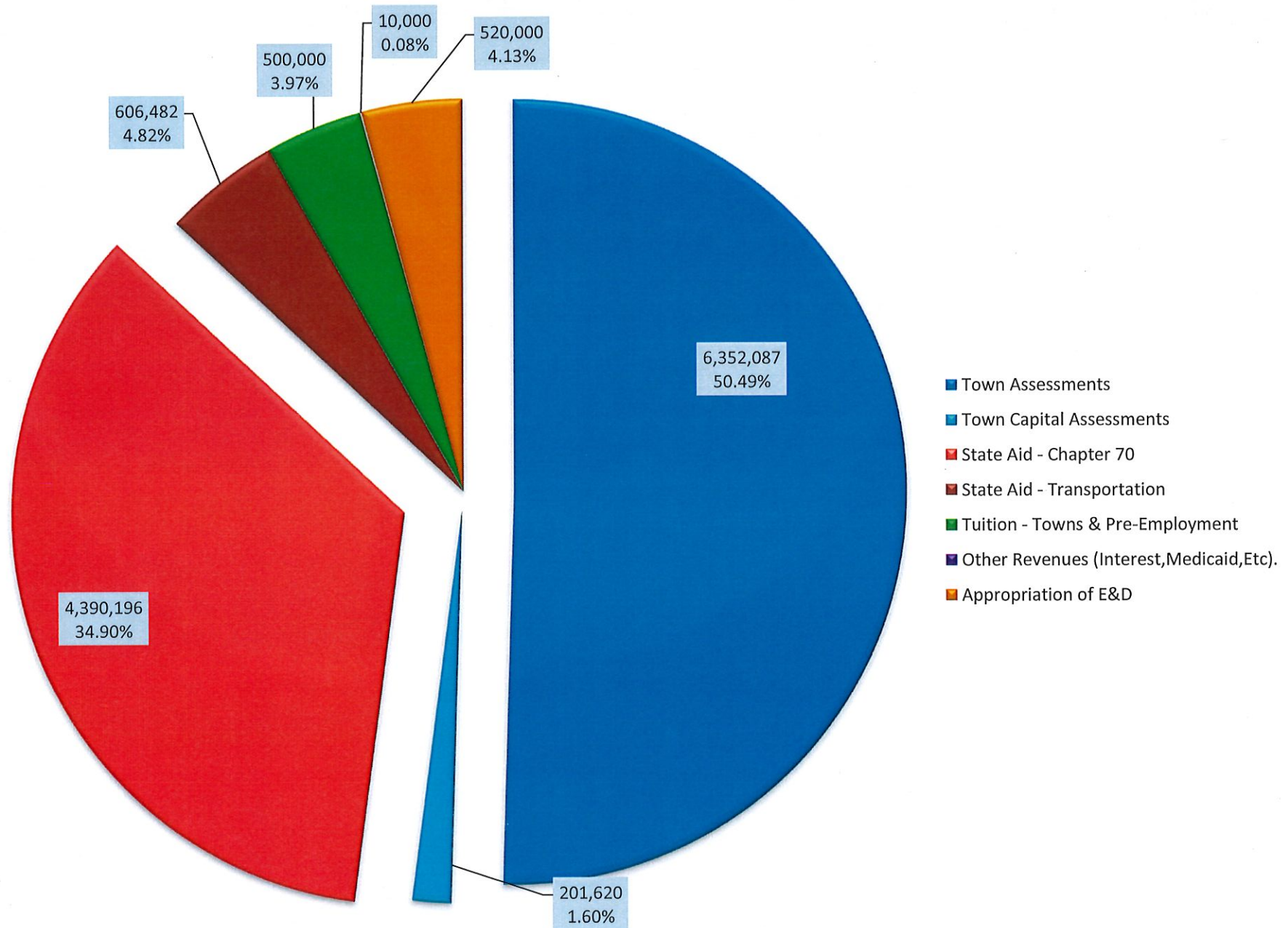
Fiscal Year 2021 Budget Summary

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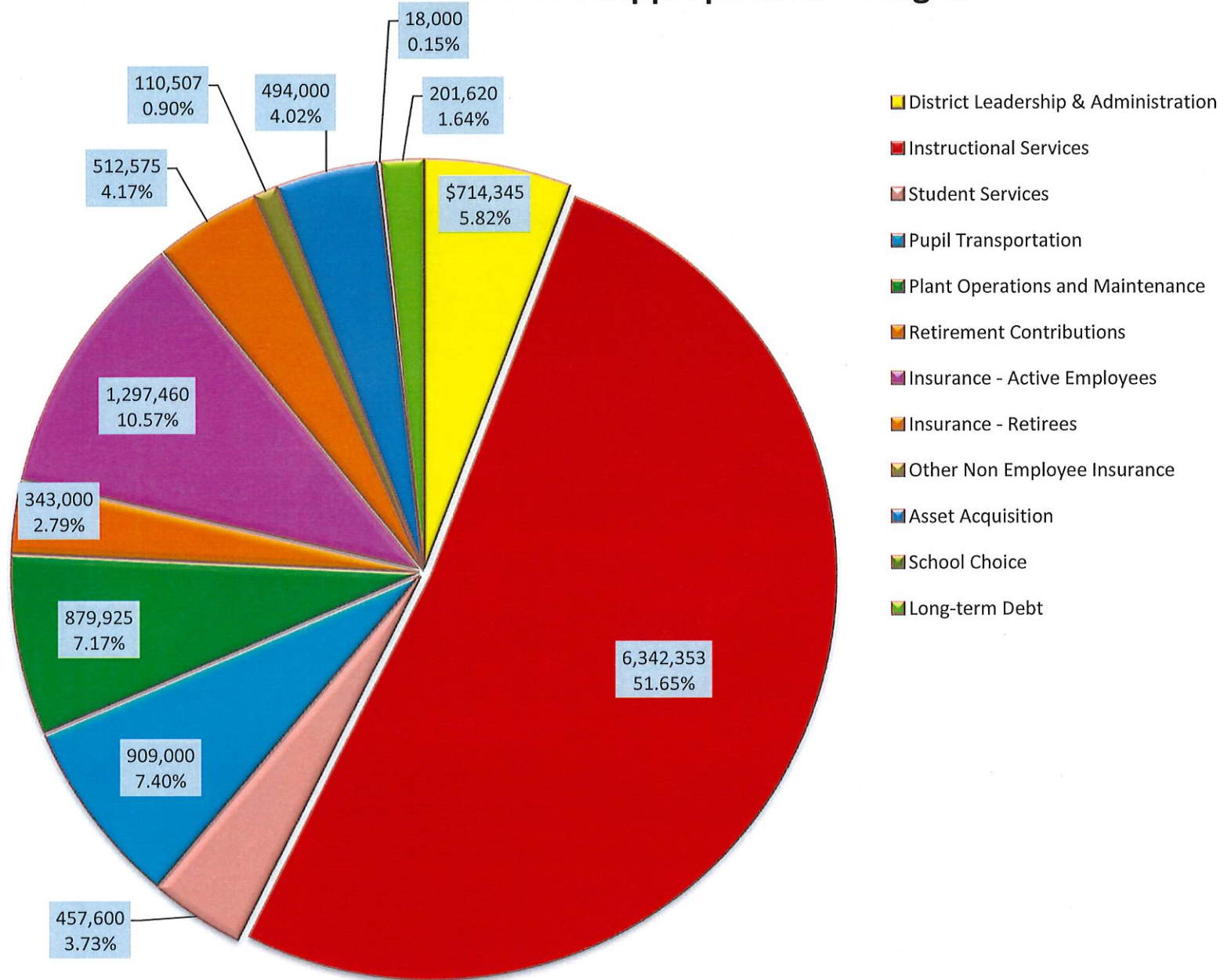
<u>Sources of Funding</u>	FY 2017 Operating Budget	FY 2018 Operating Budget	FY 2019 Operating Budget	FY 2020 Proposed Budget	FY 2021 Proposed Budget
Town Assessments-From Taxation	\$5,654,700	\$5,824,400	\$5,999,100	\$6,167,075	\$6,352,087
Town Capital Assessments	0	0	0	237,420	201,620
State Aid - Chapter 70	3,458,000	3,473,000	3,497,000	3,925,205	4,390,196
State Aid - Transportation	532,000	532,000	561,300	566,000	606,482
Tuition from Non-member Towns	500,000	500,000	600,000	495,000	400,000
Tution from Pre-employment Program	150,000	100,000	75,000	100,000	100,000
Other Revenues (Interest, Reimb. Medicaid, Sale of Surplus Equipment, Etc.)	5,000	5,000	10,000	10,000	10,000
Appropriation of E&D	50,000	50,000	250,000	220,300	520,000
Total Sources of Funding	\$10,349,700	\$10,484,400	\$10,992,400	\$11,721,000	\$12,580,385

<u>Uses of Funding</u>	FY 2017 Operating Budget	FY 2018 Operating Budget	FY 2019 Operating Budget	FY 2020 Operating Budget	FY 2021 Proposed Budget
District Leadership & Administration	\$625,780	\$636,980	\$682,300	\$695,290	\$714,345
Instructional Services	5,322,491	5,379,433	5,647,730	5,817,630	6,342,353
Student Services	455,868	480,822	479,930	473,590	457,600
Pupil Transportation	826,000	826,000	842,000	909,000	909,000
Plant Operations and Maintenance	823,085	824,025	830,160	869,470	879,925
Retirement Contributions	290,000	285,640	299,330	343,000	343,000
Insurance - Active Employees	1,046,176	1,045,300	1,200,700	1,278,200	1,297,460
Insurance - Retirees	420,000	450,000	460,150	505,000	512,575
Other Non Employee Insurance	113,300	108,600	102,800	107,400	110,507
School Choice Tuition	15,000	15,000	5,300	10,000	18,000
Asset Acquisition-Capital Stabilization	0	0	0	0	300,000
Rental-Lease of Equipment	412,000	432,600	442,000	475,000	494,000
Long-Term Debt	0	0	0	237,420	201,620
Total Uses of Funding	\$10,349,700	\$10,484,400	\$10,992,400	\$11,721,000	\$12,580,385

FY 2021 Projected Revenues



FY 2021 Appropriations Budget



FY 2021 ANNUAL ASSESSMENTS
(Statutory Assessment Method)

TOWN	Oct. 1, 2019 Enrollment	FY 2021 Rate	MINIMUM CONTRIBUTION	TRANSPORTATION (Net of State Aid)	Above Net School Spending	E & D CREDIT	LOCAL ASSESSMENT	Assessment Per Pupil
BERNARDSTON	28	5.7732%	\$276,070	\$16,484	\$92,535	(\$12,701)	\$372,388	\$13,299.57
BUCKLAND	6	1.2371%	\$63,660	\$3,532	\$19,829	(\$2,722)	\$84,300	\$14,050
COLRAIN	25	5.1546%	\$252,604	\$14,717	\$82,621	(\$11,340)	\$338,602	\$13,544
CONWAY	5	1.0309%	\$77,175	\$2,943	\$16,524	(\$2,268)	\$94,375	\$18,875
DEERFIELD	17	3.5052%	\$255,277	\$10,008	\$56,182	(\$7,711)	\$313,756	\$18,456
ERVING	26	5.3608%	\$399,265	\$15,306	\$85,926	(\$11,794)	\$488,703	\$18,796
GILL	12	2.4742%	\$147,904	\$7,064	\$39,658	(\$5,443)	\$189,183	\$15,765
GREENFIELD	100	20.6186%	\$799,149	\$58,870	\$330,484	(\$45,361)	\$1,143,142	\$11,431
HEATH	5	1.0309%	\$39,103	\$2,943	\$16,524	(\$2,268)	\$56,303	\$11,261
LEYDEN	3	0.6186%	\$46,305	\$1,766	\$9,915	(\$1,361)	\$56,625	\$18,875
MONTAGUE	105	21.6495%	\$868,933	\$61,813	\$347,008	(\$47,629)	\$1,230,125	\$11,715
NEW SALEM	7	1.4433%	\$83,191	\$4,121	\$23,134	(\$3,175)	\$107,270	\$15,324
NORTHFIELD	27	5.5670%	\$369,191	\$15,895	\$89,231	(\$12,247)	\$462,069	\$17,114
ORANGE	66	13.6082%	\$336,160	\$38,854	\$218,119	(\$29,938)	\$563,195	\$8,533
SHELBURNE	14	2.8866%	\$181,913	\$8,242	\$46,268	(\$6,351)	\$230,072	\$16,434
SUNDERLAND	10	2.0619%	\$154,350	\$5,887	\$33,048	(\$4,536)	\$188,749	\$18,875
WARWICK	6	1.2371%	\$71,411	\$3,532	\$19,829	(\$2,722)	\$92,051	\$15,342
WENDELL	11	2.2680%	\$79,999	\$6,476	\$36,353	(\$4,990)	\$117,838	\$10,713
WHATELY	12	2.4742%	\$182,062	\$7,064	\$39,658	(\$5,443)	\$223,341	\$18,612
TOTAL	485	100%	\$4,683,722	\$285,518	\$1,602,847	(\$220,000.00)	\$6,352,087	\$13,097

ANNUAL OPERATING ASSESSMENTS - 4 YEAR TREND

Town	Enrollment				Enrollment %				FY 18	FY 19	FY 20	FY 21	Assessment Change	Enrollment Change
	Oct-16	Oct-17	Oct-18	Oct-19	FY 18	FY 19	FY 20	FY 21	Assessment	Assessment	Assessment	Assessment		
BERNARDSTON	21	27	29	28	4.81%	6.05%	6.26%	5.77%	\$271,979	\$370,729	\$394,796	\$372,388	-5.68%	-3.45%
BUCKLAND	9	7	8	6	2.06%	1.57%	1.73%	1.24%	\$132,515	\$103,582	\$110,762	\$84,300	-23.89%	-25.00%
COLRAIN	21	17	23	25	4.81%	3.81%	4.97%	5.15%	\$282,776	\$246,726	\$321,238	\$338,602	5.41%	8.70%
CONWAY	7	9	6	5	1.60%	2.02%	1.30%	1.03%	\$122,619	\$164,290	\$112,380	\$94,375	-16.02%	-16.67%
DEERFIELD	16	14	15	17	3.66%	3.14%	3.24%	3.51%	\$288,464	\$255,451	\$275,794	\$313,756	13.76%	13.33%
ERVING	33	29	30	26	7.55%	6.50%	6.48%	5.36%	\$596,850	\$528,828	\$561,899	\$488,703	-13.03%	-13.33%
GILL	10	10	11	12	2.29%	2.24%	2.38%	2.47%	\$142,934	\$146,544	\$169,718	\$189,183	11.47%	9.09%
GREENFIELD	109	97	96	100	24.94%	21.75%	20.73%	20.62%	\$1,300,023	\$1,152,518	\$1,131,609	\$1,143,142	1.02%	4.17%
HEATH	12	13	9	5	2.75%	2.91%	1.94%	1.03%	\$136,257	\$157,431	\$101,801	\$56,303	-44.69%	-44.44%
LEYDEN	7	7	5	3	1.60%	1.57%	1.08%	0.62%	\$126,886	\$127,364	\$93,650	\$56,625	-39.54%	-40.00%
MONTAGUE	59	76	85	105	13.50%	17.04%	18.36%	21.65%	\$747,340	\$951,505	\$1,055,178	\$1,230,125	16.58%	23.53%
NEW SALEM	3	3	7	7	0.69%	0.67%	1.51%	1.44%	\$40,121	\$41,091	\$101,765	\$107,270	5.41%	0.00%
NORTHFIELD	35	30	28	27	8.01%	6.73%	6.05%	5.57%	\$569,124	\$500,034	\$462,216	\$462,069	-0.03%	-3.57%
ORANGE	61	63	70	66	13.96%	14.13%	15.12%	13.61%	\$543,103	\$561,182	\$633,512	\$563,195	-11.10%	-5.71%
SHELBURNE	3	6	7	14	0.69%	1.35%	1.51%	2.89%	\$51,056	\$103,991	\$117,108	\$230,072	96.46%	100.00%
SUNDERLAND	6	10	6	10	1.37%	2.24%	1.30%	2.06%	\$101,400	\$170,950	\$106,173	\$188,749	77.78%	66.67%
WARWICK	9	10	7	6	2.06%	2.24%	1.51%	1.24%	\$120,898	\$137,947	\$99,025	\$92,051	-7.04%	-14.29%
WENDELL	7	9	12	11	1.60%	2.02%	2.59%	2.27%	\$87,937	\$116,856	\$151,292	\$117,838	-22.11%	-8.33%
WHATELY	9	9	9	12	2.06%	2.02%	1.94%	2.47%	\$162,118	\$162,113	\$167,162	\$223,341	33.61%	33.33%
TOTAL	437	446	463	485	100%	100%	100%	100%	\$5,824,400	\$5,999,132	\$6,167,078	\$6,352,087		

FY 2021 CAPITAL ASSESSMENTS
(Second year of 15 year bonds)

TOWN	US Census Population 2010	Population Rate to Total District Population	Equalized Valuation 2018	E.V. Rate to Total District Equalized Valuation	Capital Assessment Rate (Pop.Rate + EV Rate/2)	Capital Assessment \$201,620.00
BERNARDSTON	2129	3.33%	\$216,624,000	2.94%	3.14%	\$6,322.04
BUCKLAND	1902	2.98%	\$216,985,500	2.94%	2.96%	\$5,968.84
COLRAIN	1671	2.62%	\$179,350,200	2.43%	2.52%	\$5,089.60
CONWAY	1897	2.97%	\$270,902,400	3.68%	3.32%	\$6,698.45
DEERFIELD	5125	8.02%	\$711,485,200	9.65%	8.84%	\$17,817.81
ERVING	1800	2.82%	\$895,171,300	12.15%	7.48%	\$15,084.43
GILL	1500	2.35%	\$160,146,100	2.17%	2.26%	\$4,557.13
GREENFIELD	17456	27.32%	\$1,502,607,800	20.39%	23.85%	\$48,093.98
HEATH	706	1.10%	\$93,228,900	1.26%	1.18%	\$2,389.09
LEYDEN	711	1.11%	\$92,167,800	1.25%	1.18%	\$2,382.47
MONTAGUE	8437	13.20%	\$878,728,100	11.92%	12.56%	\$25,330.84
NEW SALEM	990	1.55%	\$113,802,700	1.54%	1.55%	\$3,118.58
NORTHFIELD	3032	4.75%	\$425,727,800	5.78%	5.26%	\$10,606.93
ORANGE	7839	12.27%	\$534,082,800	7.25%	9.76%	\$19,673.16
SHELBURNE	1893	2.96%	\$249,718,300	3.39%	3.18%	\$6,402.38
SUNDERLAND	3684	5.77%	\$374,363,600	5.08%	5.42%	\$10,933.02
WARWICK	780	1.22%	\$78,434,800	1.06%	1.14%	\$2,303.49
WENDELL	848	1.33%	\$95,742,900	1.30%	1.31%	\$2,647.52
WHATELY	1496	2.34%	\$280,732,300	3.81%	3.08%	\$6,200.24
TOTAL	63896	100.00%	\$7,370,002,500	100.00%	100.00%	\$201,620.00

On September 20, 2018 the Franklin County Technical School sold bonds valued at \$2,215,000.

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
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DISTRICT LEADERSHIP & CENTRAL ADMINISTRATION

This functional category of the general fund budget represents activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject or narrow phase of school activity.

FUNCTION: SCHOOL COMMITTEE - 1110

001.1110.101.200.5002	School Comm. Secretary	\$6,500	\$6,500	\$6,800	\$6,700
001.1110.101.403.5004	Dues/Subscriptions-Sch. Comm.	\$9,548	\$6,224	\$7,175	\$7,175
001.1110.101.404.5004	Advertising	\$20,377	\$34,962	\$20,500	\$20,500
001.1110.101.407.5004	Accreditation & Certifications	\$200	\$3,975	\$4,000	\$4,000
001.1110.101.501.5005	Supplies - Schl Comm	\$3,251	\$3,391	\$3,100	\$3,100
	Total School Committee	\$39,876	\$55,052	\$41,575	\$41,475

FUNCTION: SUPERINTENDENT - 1210

001.1210.102.101.5001	Superintendent Salary	\$142,270	\$146,200	\$149,900	\$151,820
001.1210.102.201.5002	Executive Secretary Salary	\$64,422	\$65,941	\$67,900	\$69,150
001.1210.102.301.5003	Salary Adjustments	\$1,500	\$14,729	\$7,500	\$10,000
001.1210.102.302.5003	Alumni Coordinator Stipend	\$2,000	\$2,000	\$2,050	\$2,100
001.1210.102.401.5004	Travel - District Admin.	\$7,137	\$8,752	\$6,150	\$6,150
001.1210.102.403.5004	Dues/Subscriptions-District	\$6,928	\$7,159	\$6,900	\$6,900
001.1210.102.422.5004	Postage	\$11,307	\$14,153	\$11,275	\$11,275
001.1210.102.423.5004	Community Relations	\$2,167	\$3,145	\$2,900	\$2,900
001.1210.102.424.5004	Printing	\$263	\$0	\$1,000	\$1,000
001.1210.102.501.5005	Supplies - District	\$3,739	\$4,476	\$3,200	\$3,200
001.1210.120.411.5004	Advisory Committee	\$3,513	\$4,010	\$2,000	\$2,000
	Total Superintendent	\$245,246	\$270,565	\$260,775	\$266,495

FUNCTION: OTHER DISTRICT-WIDE ADMINISTRATION - 1230

001.1230.120.104.5001	Grants Coordinator Stipend	\$0	\$7,500	\$7,650	\$7,950
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FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: BUSINESS AND FINANCE - 1410					
001.1410.101.102.5001	Treasurer Salary	\$9,469	\$9,500	\$9,800	\$10,000
001.1410.101.405.5004	Audit Services	\$24,725	\$30,795	\$26,200	\$26,200
001.1410.102.103.5001	Business Mngr Salary	\$118,982	\$118,000	\$123,050	\$128,625
001.1410.102.203.5002	Bookkeeper Salary	\$58,037	\$59,717	\$59,600	\$61,900
001.1410.102.204.5002	Payroll Clerk Salary	\$57,775	\$59,468	\$60,650	\$63,350
001.1410.102.408.5004	Prof. Improvement-District Admin	\$4,233	\$4,267	\$4,000	\$4,000
001.1410.102.420.5004	Payroll/Personnel Services	\$350	\$0	\$500	\$500
001.1410.102.421.5004	Banking Services	\$4,008	\$2,043	\$2,100	\$2,100
	Total Business & Finance	\$277,579	\$283,790	\$285,900	\$296,675

FUNCTION: LEGAL SERVICES - 1430

001.1430.101.412.5004	Legal Counsel	\$18,850	\$22,741	\$18,450	\$18,450
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FUNCTION: INFORMATION MGMT & TECHNOLOGY - 1450

001.1450.501.306.5003	Network Administrator	\$76,466	\$79,451	\$80,940	\$83,300
001.1450.501.468.5004	Technology Services	\$2,370	\$0	\$0	\$0
	Total Information & Technology	\$78,836	\$79,451	\$80,940	\$83,300

Total for DISTRICT LEADERSHIP & CENTRAL ADMINISTRATION	\$660,387	\$719,099	\$695,290	\$714,345
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FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
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INSTRUCTIONAL SERVICES & BUILDING ADMINISTRATION

This functional category of the general fund budget represents activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services.

FUNCTION: CURRICULUM DIRECTORS - 2110

001.2110.103.104.5001	Vocational Coordinator	\$95,475	\$98,104	\$98,570	\$98,000
001.2110.104.105.5001	PPS Coordinator Salary	\$50,423	\$54,243	\$53,495	\$55,500
001.2110.105.106.5001	SPED Coordinator Salary	\$27,711	\$25,968	\$50,475	\$55,500
001.2110.120.107.5001	Coordinator Summer/Evening Programs	\$1,500	\$0	\$4,100	\$4,250
	Total Curriculum Directors	\$175,109	\$178,315	\$206,640	\$213,250

FUNCTION: DEPARTMENT HEADS - 2120

001.2120.500.130.5001	Stipends - Lead Teachers	\$5,000	\$5,000	\$4,375	\$5,000
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FUNCTION: SCHOOL LEADERSHIP BUILDING - 2210

001.2210.103.108.5001	Principal Salary	\$122,000	\$122,000	\$125,600	\$128,800
001.2210.103.109.5001	Dean of Students	\$95,010	\$97,791	\$100,655	\$103,600
001.2210.103.205.5002	Secretary - Principal Salary	\$56,977	\$60,798	\$61,100	\$59,000
001.2210.103.206.5002	Secretary Admin. Salary	\$42,722	\$43,809	\$47,000	\$44,000
001.2210.103.207.5002	Part-time Clerical	\$0	\$0	\$0	\$0
001.2210.103.304.5002	Clerical OT	\$2,832	\$839	\$1,530	\$2,000
001.2210.103.403.5004	Dues/Subscriptions Bldg. Admin.	\$1,140	\$2,281	\$2,050	\$2,050
001.2210.103.413.5004	Contracted Services	\$300	\$1,740	\$1,550	\$1,550
001.2210.103.425.5004	Career Awareness	\$745	\$2,740	\$2,050	\$2,050
001.2210.103.501.5005	Supplies - Admin.	\$827	\$2,735	\$2,050	\$2,050
001.2210.500.414.5004	Copy Services	\$19,956	\$22,206	\$26,650	\$26,650
	Total School Leadership - Building	\$342,509	\$356,939	\$370,235	\$371,750

FUNCTION: BUILDING TECHNOLOGY - 2250

001.2250.104.112.5001	Data & Reporting Specialist	\$40,430	\$38,120	\$10,000	\$10,000
001.2250.501.110.5001	Network Systems Assistant	\$49,017	\$50,283	\$48,300	\$57,000
001.2250.501.409.5004	Repair & Replace-Administrative	\$1,429	\$164	\$350	\$350
001.2250.501.460.5004	Software-Administrative	\$49,773	\$75,432	\$66,500	\$66,500
001.2250.501.501.5005	Tech Supplies-Administrative	\$839	\$1,618	\$1,025	\$1,025
001.2250.501.610.5006	Hardware - Administrative	\$447	\$3,164	\$1,550	\$1,550
	Total Building Technology	\$141,935	\$168,781	\$127,725	\$136,425

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: CLASSROOM TEACHERS - 2305					
001.2305.105.126.5001	SPED Teacher Salaries	\$359,550	\$313,289	\$386,105	\$385,600
001.2305.105.413.5004	SPED Special Services	\$44,635	\$55,899	\$41,000	\$50,000
001.2305.500.125.5001	Salary Adjustment (Contingency)	\$7,448	\$3,010	\$5,100	\$7,500
001.2305.500.130.5001	Curriculum Development	\$14,650	\$3,865	\$11,200	\$11,200
001.2305.505.125.5001	Teacher Salaries-CAD/Print Read	\$74,205	\$76,341	\$78,540	\$80,100
001.2305.512.125.5001	Teacher Salaries-Cooperative Education	\$81,845	\$84,371	\$86,850	\$88,600
001.2305.513.125.5001	Teacher Salaries-English	\$214,012	\$291,072	\$299,800	\$397,208
001.2305.514.125.5001	Teacher Salarie - Math	\$291,851	\$309,577	\$339,775	\$394,368
001.2305.515.125.5001	Teacher Salaries-Music	\$19,332	\$27,241	\$22,130	\$30,900
001.2305.516.125.5001	Teacher Salaries-Phys. Ed./Health	\$166,065	\$158,729	\$151,120	\$173,100
001.2305.518.125.5001	Teacher Salaries-Science	\$297,536	\$306,132	\$312,410	\$322,100
001.2305.519.125.5001	Teacher Salaries-Social Studies	\$200,189	\$187,909	\$188,171	\$249,600
001.2305.520.125.5001	Teacher Salaries-Spanish	\$34,810	\$37,050	\$36,930	\$37,700
001.2305.531.125.5001	Teacher Salaries-Collision Repair	\$129,530	\$137,510	\$146,350	\$156,700
001.2305.532.125.5001	Teacher Salaries-Auto Tech.	\$144,239	\$110,788	\$139,344	\$150,100
001.2305.533.125.5001	Teacher Salaries-Carpentry	\$150,841	\$155,217	\$159,780	\$163,900
001.2305.534.125.5001	Teacher Salaries-Health Assisting	\$133,907	\$139,827	\$159,785	\$167,900
001.2305.535.125.5001	Teacher Salaries-Info. Technology	\$152,006	\$157,046	\$161,700	\$166,200
001.2305.536.125.5001	Teacher Salaries-Cosmo	\$130,649	\$140,192	\$148,800	\$160,100
001.2305.537.125.5001	Teacher Salaries-Culinary Arts	\$165,483	\$178,778	\$186,100	\$217,150
001.2305.538.125.5001	Teacher Salaries-Electrical	\$155,714	\$159,547	\$164,300	\$231,600
001.2305.539.125.5001	Teacher Salaries-Landscaping	\$157,670	\$161,976	\$166,800	\$172,300
001.2305.540.125.5001	Teacher Salaries-Machine Tech.	\$145,538	\$120,377	\$148,790	\$163,478
001.2305.541.125.5001	Teacher Salaries-Metal Fa	\$115,751	\$148,252	\$144,450	\$160,400
001.2305.542.125.5001	Teacher Salaries-Plumbing	\$150,158	\$154,985	\$159,700	\$165,700
(Discontinued program)	Teacher Salaries-Office Technology	\$0	\$0	\$0	\$0
001.2305.543.125.5001	Teacher Salaries-Vet/Animal Sciences	\$0	\$0	\$75,000	\$161,600
	Total Classroom Teachers	\$3,537,614	\$3,618,980	\$3,920,030	\$4,465,104

FUNCTION: SPECIALIST TEACHERS - 2310

001.2310.104.125.5001	Learning Center Teacher Salary	\$0	\$0	\$0	\$0
001.2310.517.125.5001	Teacher Salaries-Title I Service	\$76,552	\$84,671	\$87,200	\$89,600
	Total Specialist Teachers	\$76,552	\$84,671	\$87,200	\$89,600

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: SUBSTITUTE TEACHERS - 2325					
001.2325.500.126.5003	Substitutes- Special Education	\$10,151	\$5,518	\$9,200	\$9,200
001.2325.500.301.5003	Substitutes- Regular Ed.	\$103,977	\$122,823	\$102,200	\$100,000
	Total Substitute Teachers	\$114,128	\$128,341	\$111,400	\$109,200
FUNCTION: PARAPROFESSIONALS - 2330					
001.2330.500.302.5003	Paraprofessionals Salaries	\$17,029	\$38,993	\$33,920	\$34,000
001.2330.510.130.5001	Academic/Voke Support - Stipends	\$12,210	\$11,194	\$15,000	\$13,000
	Total Paraprofessionals	\$29,239	\$50,187	\$48,920	\$47,000
FUNCTION: LIBRARY/MEDIA CENTER - 2340					
001.2340.106.125.5001	Librarian Salary	\$37,319	\$38,438	\$40,000	\$42,000
FUNCTION: SUBS FOR PROF. DEVELOPMENT - 2355					
001.2355.500.126.5003	Substitutes- Special Education/PD	\$0	\$0	\$0	\$0
001.2355.500.301.5003	Substitutes- Regular Ed./PD	\$0	\$0	\$0	\$0
	Total Subs for Professional Devl	\$0	\$0	\$0	\$0
FUNCTION: PROF. DEVELOPMENT PAY & EXPENSES - 2357					
001.2357.101.402.5004	Conferences - School Comm.	\$75	\$0	\$500	\$500
001.2357.102.402.5004	Conferences-District Admin.	\$4,941	\$4,571	\$4,600	\$4,600
001.2357.103.402.5004	Conferences-Bldg. Admin.	\$1,407	\$0	\$2,500	\$2,500
001.2357.103.408.5004	Prof. Improvement - Admin.	\$2,412	\$1,079	\$5,000	\$5,000
001.2357.500.408.5004	Professional Improvement	\$28,279	\$30,664	\$37,500	\$37,500
	Total Professional Devl	\$37,114	\$36,314	\$50,100	\$50,100
FUNCTION: TEXTBOOKS, SOFTWARE, MATERIALS - 2410					
001.2410.105.510.5005	Textbooks/References	\$0	\$0	\$0	\$0
001.2410.106.403.5004	Subscriptions-Library	\$1,655	\$1,617	\$2,700	\$2,700
001.2410.106.501.5005	Supplies - Library	\$593	\$1,448	\$2,100	\$2,100
001.2410.106.510.5005	Books/Media/References	\$6,188	\$1,389	\$6,100	\$6,100
001.2410.500.510.5005	Textbooks	\$11,674	\$16,901	\$30,750	\$18,000
001.2410.535.510.5005	ITP - Supplies & Materials	\$1,121	\$1,585	\$1,500	\$1,500
	Total Texts, Software & Materials	\$21,231	\$22,940	\$43,150	\$30,400

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: OTHER INSTRUCTIONAL MATERIALS -2415					
001.2415.105.401.5004	Travel - SPED	\$0	\$0	\$250	\$250
001.2415.105.402.5004	Conferences-SPED	\$0	\$150	\$1,000	\$5,816
001.2415.105.403.5004	Dues/Subscript. SPED	\$600	\$0	\$650	\$650
001.2415.105.501.5005	Supplies - SPED	\$211	\$278	\$1,000	\$3,500
001.2415.105.502.5005	Vocational Resource	\$0	\$0	\$0	\$0
001.2415.500.130.5001	Mentoring Services	\$6,750	\$10,650	\$7,650	\$7,650
001.2415.500.403.5004	Dues/Subscriptions-Instruction	\$676	\$1,825	\$400	\$400
001.2415.500.520.5005	Portfolio Materials	\$2,074	\$2,259	\$3,400	\$3,400
001.2415.500.631.5006	Student Handbooks	\$0	\$0	\$0	\$0
001.2415.505.409.5004	Repair Services - CAD	\$600	\$994	\$700	\$700
001.2415.505.501.5005	Supplies - Cad	\$2,972	\$580	\$2,500	\$2,500
001.2415.510.501.5005	Supplies - Academ/Voke Support Services	\$0	\$2,092	\$0	\$0
001.2415.512.501.5005	Supplies-Cooperative Ed. Services	\$1,497	\$1,279	\$1,400	\$1,400
001.2415.513.501.5005	Supplies - English	\$1,044	\$1,916	\$4,100	\$4,100
001.2415.514.501.5005	Supplies-Math	\$10,169	\$2,588	\$8,200	\$8,200
001.2415.515.409.5004	Repair Services - Music	\$0	\$0	\$500	\$500
001.2415.515.501.5005	Supplies-Music	\$1,622	\$205	\$2,600	\$2,600
001.2415.516.501.5005	Supplies-Phys. Ed.	\$1,656	\$9	\$1,450	\$1,450
001.2415.518.409.5004	Supplies-Spanish	\$12	\$220	\$1,800	\$1,800
001.2415.518.501.5005	Supplies-Science	\$6,497	\$7,989	\$8,200	\$8,200
001.2415.519.501.5005	Supplies-Social Studies	\$616	\$680	\$2,000	\$2,000
001.2415.531.409.5004	Repair Services - Collision Repair	\$0	\$0	\$1,600	\$1,600
001.2415.531.501.5005	Supplies-Collision Repair	\$8,043	\$6,480	\$7,200	\$7,200
001.2415.532.409.5004	Repair Services - Auto Tech.	\$0	\$1,557	\$3,000	\$3,000
001.2415.532.501.5005	Supplies-Auto Tech.	\$6,681	\$10,696	\$12,600	\$12,600
001.2415.533.409.5004	Repair Services - Carpentry	\$1,120	\$1,298	\$1,000	\$1,000
001.2415.533.501.5005	Supplies-Carpentry	\$5,296	\$6,672	\$8,200	\$8,200
001.2415.534.413.5004	Contracted Services-Health Assisting	\$631	\$4,280	\$5,125	\$5,125

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: OTHER INSTRUCTIONAL MATERIALS -2415					
001.2415.534.501.5005	Supplies-Health Assisting	\$6,832	\$6,806	\$5,100	\$5,100
001.2415.536.409.5004	Repair Services - Cosmo	\$0	\$0	\$250	\$250
001.2415.536.501.5005	Supplies-Cosmo	\$4,932	\$4,800	\$5,125	\$5,125
001.2415.537.409.5004	Repair Services - Culinary Arts	\$0	\$267	\$530	\$530
001.2415.537.501.5005	Supplies-Culinary Arts	\$15,219	\$10,692	\$10,500	\$10,500
001.2415.538.409.5004	Repair Services - Electrical	\$0	\$0	\$0	\$0
001.2415.538.501.5005	Supplies-Electrical	\$7,392	\$9,679	\$9,200	\$9,200
001.2415.539.409.5004	Repair Services - Landscaping	\$7,050	\$5,995	\$6,100	\$6,100
001.2415.539.501.5005	Supplies-Landscaping	\$9,014	\$8,381	\$8,750	\$8,750
001.2415.539.539.5005	Grounds Care	\$11,334	\$15,347	\$15,400	\$15,400
001.2415.540.409.5004	Repair Services - Machine Tech.	\$0	\$377	\$1,000	\$1,000
001.2415.540.501.5005	Supplies-Machine Tech.	\$6,023	\$6,791	\$7,200	\$7,200
001.2415.541.409.5004	Repair Services - Metal Fab	\$106	\$0	\$1,000	\$1,000
001.2415.541.501.5005	Supplies-Metal Fab	\$18,000	\$17,114	\$18,450	\$18,450
001.2415.541.539.5005	Oxy/Acet/Argon Gas	\$2,342	\$2,514	\$2,200	\$2,200
001.2415.542.409.5004	Repair Services - Plumbing	\$920	\$1,211	\$1,500	\$1,500
001.2415.542.501.5005	Supplies-Plumbing	\$16,170	\$9,364	\$13,800	\$13,800
001.2415.543.501.5005	Supplies-Business Tech.	\$0	\$0	\$0	\$0
001.2415.543.510.5005	Software-Office Tech.	\$0	\$0	\$0	\$0
Total Other Instructional Mat'ls		\$164,101	\$164,035	\$192,630	\$199,946

FUNCTION: INSTRUCTIONAL EQUIPMENT - 2420

001.2420.543.601.5006	Equipment-Vet Animal Science	\$0	\$0	\$30,000	\$20,000
Total Instructional Equipment		\$0	\$0	\$30,000	\$20,000

FUNCTION: GENERAL SUPPLIES - 2430

001.2430.500.501.5005	Supplies - Instruction	\$9,179	\$6,374	\$7,200	\$8,500
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FUNCTION: CLASSROOM TECHNOLOGY - 2451

001.2451.501.501.5005	Tech Supplies-Instruction	\$16,606	\$22,774	\$21,800	\$36,800
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FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: INSTRUCTIONAL HARDWARE - 2453					
001.2453.501.409.5004	Repair & Replace-Instruction	\$14,866	\$7,495	\$7,600	\$7,600
001.2453.501.610.5006	Hardware - Instructional	\$65,455	\$79,046	\$38,500	\$38,500
	Total Instructional Hardware	\$80,321	\$86,541	\$46,100	\$46,100
FUNCTION: INSTRUCTIONAL SOFTWARE - 2455					
001.2455.501.460.5004	Software - Instructional	\$22,945	\$19,871	\$52,725	\$35,000
FUNCTION: GUIDANCE COUNSELING - 2710					
001.2710.104.125.5001	Guidance Counselors Salaries	\$211,127	\$168,342	\$217,800	\$179,078
001.2710.104.208.5002	Secretary PPS Salary	\$51,542	\$53,851	\$55,500	\$60,300
001.2710.104.303.5003	Public Relations/Admissions Stipend	\$13,365	\$18,548	\$37,000	\$30,000
001.2710.104.403.5004	Dues/Subscriptions - PPS	\$150	\$0	\$0	\$0
001.2710.104.413.5004	Contracted Services - PPS	\$11,033	\$11,250	\$12,000	\$12,000
001.2710.104.501.5005	Supplies - PPS	\$2,579	\$3,392	\$3,600	\$3,600
001.2710.105.127.5001	SPED Behavioral Specialist	\$0	\$0	\$41,000	\$43,000
001.2710.105.209.5002	Secretary - SPED	\$0	\$11,021	\$2,000	\$10,000
	Total Guidance Counseling	\$289,796	\$266,404	\$368,900	\$337,978
FUNCTION: TESTING & ASSESSMENT - 2720					
001.2720.104.426.5004	Student Testing & Assessments	\$3,881	\$2,105	\$3,600	\$8,600
FUNCTION: PSYCHOLOGICAL SERVICES - 2800					
001.2800.104.125.5001	School Psychologist Salary	\$75,305	\$82,371	\$84,900	\$89,600
Total for INSTRUCTIONAL SERVICES & BUILDING ADMINISTRATION		\$5,179,884	\$5,339,381	\$5,817,630	\$6,342,353

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
OTHER STUDENT SERVICES					

This functional category of the general fund budget represents activities involving students in areas other than instructional services.

FUNCTION: MEDICAL / HEALTH SERVICES - 3200

001.3200.108.125.5001	Nurse Salary	\$71,220	\$59,527	\$63,500	\$68,850
001.3200.108.408.5004	Medical & Health Training	\$6,322	\$5,851	\$6,800	\$6,800
001.3200.108.413.5004	Doctor/Medical Services	\$244	\$0	\$4,600	\$4,600
001.3200.108.501.5005	First Aid Supplies	\$1,215	\$1,027	\$1,500	\$1,500
001.3200.108.503.5005	Safety Supplies-Nurse Office	\$2,151	\$2,493	\$2,500	\$4,000
	Total Medical/Health Services	\$81,152	\$68,898	\$78,900	\$85,750

FUNCTION: FOOD SERVICES - 3400

001.3400.111.520.5005	Breakfast/Catering	\$8,603	\$7,344	\$9,000	\$9,000
001.3400.111.632.5006	School Lunch Subsidy	\$13,293	\$14,223	\$10,000	\$10,000
	Total Food Services	\$21,896	\$21,567	\$19,000	\$19,000

FUNCTION: ATHLETICS - 3510

001.3510.113.125.5001	Athletic Director	\$6,848	\$7,054	\$7,200	\$7,400
001.3510.113.130.5001	Athletic Coaches Salaries	\$89,523	\$89,908	\$98,000	\$98,000
001.3510.113.402.5004	Conferences/Workshops-Athletics	\$0	\$0	\$800	\$800
001.3510.113.403.5004	Dues/Subscriptions-Athletics	\$8,892	\$7,146	\$6,500	\$6,500
001.3510.113.415.5004	Athletic Officials	\$35,876	\$41,713	\$38,000	\$38,000
001.3510.113.431.5004	Laundry/Reconditioning	\$0	\$8,788	\$4,000	\$4,000
001.3510.113.440.5004	Banquets-Athletic	\$186	\$0	\$550	\$550
001.3510.113.501.5005	Supplies - Athletics	\$7,583	\$6,286	\$8,200	\$8,200
001.3510.113.521.5005	Uniforms-Athletic	\$4,067	\$3,523	\$7,700	\$7,700
001.3510.113.601.5006	Equipment-Athletics	\$2,865	\$0	\$2,100	\$2,100
001.3510.114.442.5004	Athletic Transportation	\$13,203	\$12,766	\$15,400	\$15,400
	Total Athletics	\$169,043	\$177,184	\$188,450	\$188,650

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: STUDENT ACTIVITIES - 3520					
001.3520.109.130.5001	Activities/Advisory Stipends	\$52,871	\$50,418	\$60,440	\$57,500
001.3520.109.402.5004	Student Competitions/Conferences	\$24,261	\$27,412	\$31,000	\$31,000
001.3520.109.403.5004	Dues/Subscriptions Student Activ	\$385	\$5,460	\$5,500	\$5,500
001.3520.109.407.5004	Superintendent Awards	\$1,063	\$1,221	\$1,400	\$1,400
001.3520.109.416.5004	Honor Society Induction	\$281	\$558	\$800	\$800
001.3520.109.501.5005	Supplies-Student Activ.	\$842	\$1,682	\$4,100	\$2,000
001.3520.109.504.5005	Graduation	\$4,532	\$5,498	\$6,200	\$6,200
001.3520.114.443.5004	Field-Trips	\$2,835	\$1,340	\$6,000	\$6,000
001.3520.114.444.5004	Eighth Grade Tour Transport	\$1,069	\$2,368	\$3,300	\$3,300
	Total Student Activities	\$88,139	\$95,957	\$118,740	\$113,700

FUNCTION: SCHOOL SECURITY - 3600

001.3600.112.115.5001	School Resource Officer	\$68,135	\$40,240	\$68,000	\$50,000
001.3600.112.501.5005	School Safety Supplies	\$591	\$445	\$500	\$500
	Total School Security	\$68,726	\$40,685	\$68,500	\$50,500

Total for STUDENT SUPPORT SERVICES

\$428,956 \$404,291 \$473,590 \$457,600

PUPIL TRANSPORTATION SERVICES

This functional category of the general fund budget represents costs of transporting students to/from home.

FUNCTION: TRANSPORTATION SERVICES - 3300

001.3300.114.440.5004	Transportation	\$752,045	\$789,423	\$892,000	\$892,000
001.3300.114.441.5004	Late Bus	\$12,710	\$12,589	\$15,000	\$15,000
001.3300.114.443.5004	Transportation SPED	\$0	\$0	\$2,000	\$2,000
	Total for PUPIL TRANSPORTATION SERVICES	\$764,755	\$802,012	\$909,000	\$909,000

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
PLANT OPERATIONS AND MAINTENANCE					

This functional category of the general fund budget represents activities relating to the physical plant, maintenance of grounds, buildings and other fixed assets of the school.

FUNCTION: CUSTODIAL SERVICES - 4110

001.4110.110.116.5001	Supervisor Bldgs & Grounds	\$71,700	\$75,200	\$77,700	\$80,400
001.4110.110.117.5003	Custodial Salaries	\$184,703	\$194,826	\$195,545	\$194,800
001.4110.110.304.5003	Custodial Overtime	\$3,481	\$4,303	\$4,000	\$5,000
001.4110.110.305.5003	Part-time Maint. Salaries	\$11,770	\$12,806	\$10,500	\$13,000
001.4110.110.417.5004	Safety/Security	\$3,504	\$4,088	\$5,100	\$5,100
001.4110.110.430.5004	Trash Removal	\$32,951	\$30,758	\$19,000	\$19,000
001.4110.110.501.5005	Supplies - Plant	\$46,570	\$59,986	\$49,200	\$54,200
001.4110.110.530.5005	Snow Removal	\$3,979	\$2,933	\$2,600	\$2,600
	Total Custodial Services	\$358,658	\$384,900	\$363,645	\$374,100

FUNCTION: HEATING OF BUILDINGS - 4120

001.4120.110.432.5004	Natural Gas / Heating	\$58,829	\$61,752	\$73,000	\$73,000
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FUNCTION: UTILITY SERVICES - 4130

001.4130.110.433.5004	Electricity	\$136,364	\$154,682	\$160,000	\$160,000
001.4130.110.434.5004	Water/Sewer	\$23,717	\$21,543	\$25,000	\$25,000
	Total Utilities	\$160,081	\$176,225	\$185,000	\$185,000

FUNCTION: MAINTENANCE OF GROUNDS - 4210

001.4210.110.436.5004	Pavement Repair	\$0	\$0	\$0	\$0
001.4210.110.502.5005	Grounds Care	\$335	\$0	\$0	\$0
	Total Maintenance of Grounds	\$335	\$0	\$0	\$0

FUNCTION: MAINTENANCE OF BUILDINGS - 4220

001.4220.110.413.5004	Contracted Services	\$26,825	\$37,220	\$31,000	\$31,000
001.4220.110.437.5004	Roof Repair	\$0	\$0	\$0	\$0
001.4220.110.438.5004	HVAC - Maintenance & Verification	\$46,287	\$51,901	\$49,900	\$49,900
001.4220.110.439.5004	Electrical Maintenance	\$8,860	\$5,556	\$5,200	\$5,200
	Total Maintenance of Buildings	\$81,972	\$94,677	\$86,100	\$86,100

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: BUILDING SECURITY SYSTEMS - 4225					
001.4225.110.409.5004	Repair Services-Plant	\$3,385	\$8,370	\$6,200	\$6,200
001.4225.110.520.5005	Door Hardware	\$316	\$2,277	\$1,000	\$1,000
	Total Building Security	\$3,701	\$10,647	\$7,200	\$7,200

FUNCTION: MAINTENANCE OF EQUIPMENT - 4230

001.4230.110.435.5004	Vehicle Fuel/Repair	\$51,949	\$46,705	\$50,000	\$50,000
001.4230.110.601.5006	Equipment - Vehcile Leases	\$47,609	\$39,943	\$40,000	\$40,000
001.4230.500.409.5004	Repairs Class/Shop areas	\$6,246	\$2,440	\$5,000	\$5,000
	Total Maintenance of Equipment	\$105,804	\$89,088	\$95,000	\$95,000

FUNCTION: NETWORKING & TELECOMMUNICATIONS - 4400

001.4400.501.409.5004	Repair & Replace-Network	\$6,173	\$6,471	\$11,500	\$11,500
001.4400.501.460.5004	Software - Network	\$4,454	\$889	\$4,600	\$4,600
001.4400.501.467.5004	Internet Access-Network	\$13,228	\$10,730	\$9,125	\$9,125
001.4400.501.470.5004	Telephone Service	\$26,706	\$13,427	\$25,100	\$25,100
001.4400.501.501.5005	Network Supplies	\$1,006	\$2,665	\$4,200	\$4,200
001.4400.501.610.5006	Hardware-Network	\$4,930	\$3,345	\$5,000	\$5,000
	Total Networking and Telecommunications	\$56,497	\$37,527	\$59,525	\$59,525

Total for PLANT OPERATIONS AND MAINTENANCE

\$825,877

\$854,816

\$869,470

\$879,925

INSURANCES, RETIREMENT AND OTHER

This functional category of the general fund budget represents contributions toward various insurance premiums for active employees and retirees. This category also includes nonemployee insurances, asset acquisition and any tuition paid for school choice students.

FUNCTION: RETIREMENT CONTRIBUTIONS - 5100

001.5100.115.480.5004	Employee Retirement	\$283,407	\$359,435	\$343,000	\$343,000
	Total for RETIREMENT CONTRIBUTIONS	\$283,407	\$359,435	\$343,000	\$343,000

FUNCTION: INSURANCE FOR ACTIVE EMPLOYEES - 5200

001.5200.115.450.5004	Medicare Insurance	\$92,273	\$95,399	\$97,000	\$99,910
001.5200.115.454.5004	Health Insurance	\$1,003,035	\$990,116	\$1,090,000	\$1,106,350
001.5200.115.455.5004	Life Insurance	\$6,648	\$6,415	\$7,500	\$7,500
001.5200.115.457.5004	Disability Insurance	\$30,948	\$31,083	\$34,700	\$34,700
001.5200.115.481.5004	Workers Comp.	\$44,923	\$40,434	\$49,000	\$49,000

Total for INSURANCE - ACTIVE EMPLOYEES

\$1,177,827

\$1,163,447

\$1,278,200

\$1,297,460

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
FUNCTION: INSURANCE FOR RETIREES - 5250					
001.5250.115.482.5004	Retirees Health Insurance	\$451,853	\$465,224	\$505,000	\$512,575
Total for INSURANCE - RETIREES		\$451,853	\$465,224	\$505,000	\$512,575
FUNCTION: NONEMPLOYEE INSURANCES - 5260					
001.5260.115.450.5004	Prop, Auto & Liab. Insurance	\$82,778	\$93,235	\$86,900	\$89,507
001.5260.115.451.5004	Treasurer Bond	\$763	\$763	\$1,000	\$1,000
001.5260.115.452.5004	Vehicle Insurance	\$603	\$0	\$0	\$0
001.5260.115.453.5004	Student Insurance	\$12,158	\$12,344	\$13,000	\$13,500
001.5260.115.456.5004	Unemployment Compensation	\$0	\$19,049	\$6,500	\$6,500
Total for NON EMPLOYEE INSURANCES		\$96,302	\$125,391	\$107,400	\$110,507
FUNCTION: RENTAL-LEASE EQUIPMENT - 5300					
001.5300.110.635.5006	Energy Equipment Lease	\$424,994	\$441,994	\$475,000	\$494,000
Total for ASSET ACQUISITION		\$424,994	\$441,994	\$475,000	\$494,000
FUNCTION: Asset Acquisition and Improvement - 7000					
001.7100.110.635.5006	Appropriate Funds to Capital Stabilization	\$0	\$0	\$0	\$300,000
Total for Asset Acquisition and Improvement		\$0	\$0	\$0	\$300,000
FUNCTION: LONG-TERM DEBT - 8000					
001.8100.101.805.5006	Long-Term Debt Service	\$0	\$208,144	\$237,420	\$201,620
Total for LONG TERM DEBT SERVICE		\$0	\$208,144	\$237,420	\$201,620
FUNCTION: SCHOOL CHOICE TUITION - 9110					
001.9110.117.490.5004	Sending Tuition	\$3,900	\$16,916	\$10,000	\$18,000
Total for SCHOOL CHOICE TUITION		\$3,900	\$16,916	\$10,000	\$18,000

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Budget	FY 21 Proposed
<u>Summary of General Operating Fund Uses (Appropriations)</u>					
	District Leadership & Administration	\$660,387	\$719,099	\$695,290	\$714,345
	Instructional Services	\$5,179,884	\$5,339,381	\$5,817,630	\$6,342,353
	Student Services	\$428,956	\$404,291	\$473,590	\$457,600
	Pupil Transportation	\$764,755	\$802,012	\$909,000	\$909,000
	Plant Operations and Maintenance	\$825,877	\$854,816	\$869,470	\$879,925
	Retirement Contributions	\$283,407	\$359,435	\$343,000	\$343,000
	Insurance - Active Employees	\$1,177,827	\$1,163,447	\$1,278,200	\$1,297,460
	Insurance - Retirees	\$451,853	\$465,224	\$505,000	\$512,575
	Other Non Employee Insurance	\$96,302	\$125,391	\$107,400	\$110,507
	Rental-Lease of Equipment	\$424,994	\$441,994	\$475,000	\$494,000
	Asset Acquisition - Capital Stabilization	\$0	\$0	\$0	\$300,000
	Long-Term Debt	\$0	\$208,144	\$237,420	\$201,620
	School Choice Tuition	\$3,900	\$16,916	\$10,000	\$18,000
Total Uses of Funding		\$10,298,142	\$10,900,150	\$11,721,000	\$12,580,385